Mission Statement:

Our mission is to be the information resource center for Council Members, City staff and the public for accurate and timely access to all official activities and publications.

Primary Businesses:

Information Management: Coordinate Council Committee activities; Guide the City's management of electronic and paper records; Maintain access to current and past Council actions; Provide historical and reference information for public and City departments; Provide public access to City services through referrals and by answering questions about City policies and procedures; Provide administrative services to the Council offices

Printing and mailing services for City departments

Elections and voter registration

Key Trends and Challenges Impacting the Department:

Enterprise Information Management: Internal policies and procedures

The City needs to develop policies and procedures integrating and governing information management systems. These include citywide document management standards, Web site governance and information system purchase and implementation policies. Integration of these systems into an enterprise information system will require coordination of policy makers in the Clerk, Attorney, Coordinator and Information Services departments.

Citizen Access to Information: External strategies to increase citizen participation

The Clerk's Department will continue efforts to provide easily accessible, quality information to the public concerning Council issues and actions. These efforts include completing electronic information of staff inputs and committee actions, Council chamber automation including speaker's lists and voting and Web presentation of all Council activities.

Enterprise Records and Information Management: The City began building enterprise systems with Human Resources and Finance over the last three years. The need now is to expand to information management systems so there will be effective and efficient policies and procedures across all city departments for the production, use, storage and destruction of paper and electronic records. This effort requires an initial investment of \$200,000, and a leadership and staff commitment from the City Coordinator, City Clerk, City Attorney and the Chief Information Officer. Without this coordinated investment, each of these departments will continue to pick away at the problems in a piece-meal manner, providing crisis management instead of a permanent solution. Current Problems:

- Document Management Standards: No enterprise policies or guiding principles covering electronic
 information management. No consistent application of standards for document management, data ownership
 or security. No department policies consistent across the organization. Without consistent records
 management practices, transfer of personnel or functions and mergers of divisions or departments is much
 more difficult.
- 2. Web Sites: No consistent standards for what has to be on the department's web site and how that information is maintained. Some department sites have inadequate information others have information that's not useful from a public perspective.
- 3. Hardware and software: Computer systems are not designed and implemented with consideration for records management legal requirements or cost effectiveness. More is purchased than is needed and less is used than is available. Instead of efficiently managing information, bigger server capacity is purchased, as current servers become full.
- 4. Efficiency: Information is not always found or shared. Productivity suffers by searching for files because systems are inadequate and unorganized. With lack of consistent organization of information across departments, the ability to share information is lost. Additionally, document volume increases every year, compounding the problem.

The cost of doing nothing:

- 1. Lawsuits: Requests for records in lawsuits become extremely costly because paper and electronic systems take hundreds of hours to search. Records produced by unreliable or unauthenticated systems may not be viable in court.
- 2. Disaster: If there was a fire in the tower, all records could be lost because the Records Center does not meet basic fire and safety standards. Records stored in other parts of the city both paper and electronic do not have disaster recovery plans.
- 3. Uncontrolled Costs: Costs will continue to escalate for hardware, software, staff time, and storage space for mixed or duplicate records. The City will continue to buy its way out of current problems unless a long-term solution is found.

Suggested Work Plan:

- 1. Form a Policy Team consisting of the City Coordinator, City Clerk, City Attorney and Chief Information Officer.
- 2. Form a Work Group consisting of the City Records Manager/Data Compliance Officer, an Assistant City Attorney, the City Web Master, the Communications Director and the ITS Development Director.
- 3. Conduct an audit of current systems and an inventory of information, identifying technology, communications, training and records management issues.
- 4. Target high-risk and high-impact issues that need immediate action.
- 5. Develop enterprise policies, procedures and a 5-year implementation plan.

Key Enterprise Outcome Measures Influenced by the: Office of the City Clerk

- 1. Increase number of people using the City's online services
- 2. Increase the percentage of people who live and work in Minneapolis that report satisfaction with City services

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% Citizens who have visited the City's website based on data from citizen survey	N/A	23%	N/A	30%	30%
% residents who rate Minneapolis' efforts at communicating with its citizens as good or very good	N/A	49%	N/A	55%	55%
# visits to the Clerk's webpage	Data not available	107,675	71,096 75,000		75,000

Explanation of Performance Data for Key Enterprise Outcome Measures:

It's important to note that the first two measures are based on the citizen survey, which is only done every other year. While the Clerk's Office is committed to citizen access through the Web, the Clerk's Office only partially influences these measures for the enterprise.

Primary Business: Information Management

(Service activities and performance measures sorted by business)

Service Activity: Committee Coordinators - Coordinate Council Committee activities

Description: Provide administrative services to City Council standing committees, Executive committee, Charter Commission, Committee of the Whole, and City Council meetings to insure that all proceedings follow legal requirements and are accurately reflected.

Key Performance Measures:

	2000 Actual 2001 Actua		2002 Estimated	2003 Planned	2003 Approved	
Council committee meetings coordinated per coordinator	30	30	30	30	30	
Avg. # of agenda items per Committee Coordinator per year	375	380	380	378	378	
Cost of City Council official publications	\$77,209	\$85,187	\$92,000	\$93,840	\$93,840	
Council meetings coordinated	52	23	24	24	24	
Charter Commission meetings coordinated	12	12	14	12	12	
Executive Committee meetings coordinated	22	25	30	25	25	
Official council proceedings published to the City Web site	52	32	28	24	24	

Explanation of Key Performance Measures:

E-packets - Committee Coordinators create electronic packets for all committee meetings so there is quick and easy access of this information to the Council Members and the public.

<u>Service Activity:</u> Records Management - Guide the City's management of electronic and paper records

Description: Provide uniform and consistent guidance for the management of all City records including existing paper and electronic records and records created from evolving technologies such as e-mail, Web postings, GIS and electronic commerce. Maintain inactive records held in the City Records Center and the collection of historical records held in the City Archives.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved	
Data practice requests involving Records Manager	no data	no data	80	100	100	
% of data practices requests that are fulfilled in statutorily defined timeframes	no data	no data	100%	100%	100%	
Retrieved and re-filed records per year per FTE	3,187	2,808	3,000	3,000	3,000	
% retrieval of requested records within two hours of receipt of request	99%	99%	99%	99%	99%	

Explanation of Key Performance Measures:

In 2003, the Records Management area expects to begin Phase III of the Records Redesign Project to schedule department specific records not currently covered under the City of Minneapolis General Retention Schedule.

<u>Service Activity:</u> Council Information - Maintain public access to current and past Council actions

Description: Provide information on past and current Council actions. Catalog Council proceedings and associated documents. Maintain the City Charter and Code of Ordinances. Manage the department's office technology systems.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of Official Proceedings created; published on Web; and proofread within five (5) working days	80% 95%		100%	100%	100%
% Council Committees agendas with supporting documentation on the Internet	N/A	20%	100%	100%	100%
Council proceeding pages proofread and indexed	1,327	1,432	1,500	1,419	1,419
Ordinances passed	150	182	300	180	180
Contracts processed	536	738	N/A		
% Response to current and historical inquiries within stated goals; researched within 3 working days unless specified	100%			100%	100%

Explanation of Key Performance Measures:

The Council Information area creates council proceedings and publishes on the Internet with a watermark stating "Unofficial pending Mayors Signature" the Tuesday after the meeting for faster citizen access. Indexing the final version of the proceedings (petition references, committee reports, ordinances, resolutions and motions) provides a logical tool for accessing historical and current actions.

Publishing Council Committee agendas with supporting documentation on the Internet started in 2001 with two committees. In 2002, all standing committees have an electronic agenda with the supporting documents linked for citizen access off the Internet. The process used for creating e-packets demands cooperation from City departments as well as Clerk's staff.

The number of ordinances passed in 2002 will likely be much higher than the average due to a change in licensing fee schedules that will put fee schedules in one section rather than throughout the Code.

In 2002 a process change occurred that eliminated the requirement for the Clerk's signature.

Council Information Division has spent much of 2002 working on the electronic voting package in the Council Chambers.

<u>Service Activity:</u> Administration and Customer Service - Provide public access to City services through referrals and by answering questions about City policies and procedures

Description: Provide support services for City Council and City Clerk offices including managing budget, personnel issues and coordinating customer services.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2002 Estimated 2003 Planned		
% of workforce: people of color female	12% 76%	12.% 73.%	17% 82%	20% 77%	20% 77%	
Special Council permits Block event permits	242 837	174 810	182 825	199 830	199 830	
Board of equalization applications	107	100	182	150	150	
Approximate cost to fill open appointments						
Domestic partner applications processed	73	49	54	60	60	

Explanation of Key Performance Measures:

The Customer Service area assists in the process of creating electronic packets for all committee meetings, Update Council Member Web pages. Costs to fill open appointments will be measured beginning in 2003.

<u>Service Activity:</u> Municipal Information Library - Provide reference and historical information to City employees and the public

Description: Provide library reference and current awareness services to City employees, manage a collection of City of Minneapolis documents and other publications of interest to City officials and employees. Respond to reference questions from the public pertaining to City of Minneapolis City government.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved	
Research projects completed	664	803	780	800	800	
Cost per project	\$72.88	\$64.83	\$56.55	\$69.78	\$69.78	
Documents delivered	1,923	2,768	2,780	2800	2800	
% of research requests completed within negotiated time frame	100%	100%	100%	100%	100%	
Items added to collection	960	1,657	1,000	1,200	1,200	

Explanation of Key Performance Measures:

Primary Business: Printing and mailing services for City departments

(Service activities and performance measures sorted by business)

Service Activity: Copy and Mail Center

Description: Provide mail service and high quality, low cost copying and duplicating services to all departments located in City Hall and other City offices in the downtown area.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved	
High speed impressions per year	11.7 million	9.5 million	9 million	9.2 million	9.2 million	
% of orders completed within customer time frame with percent meeting quality expectations	98%	98%	98%	98%	98%	
Convenience copier impressions per year	7.037 million	6.969 million	7 million	7 million	7 million	
Pieces of City interoffice mail processed per FTE per year	190,000	190,000	175,000	170,000	170,000	
Pieces of United States Postal Service (USPS) mail processed	1.42 million	1.3 million	1.3 million	1.3 million	1.3 million	

Explanation of Key Performance Measures:

High speed copying is on a downturn due to tightened departmental budgets and the increasing use of e-mail and other electronic communication. Pieces of interoffice mail distributed has also declined because of electronic mail dissemination of information in lieu of hard copy.

Primary Business: Elections and voter registration

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Manage election process and maintain voter registration records for city residents

Description: Conduct well-organized and accurate elections, which facilitates the maximum participation of all Minneapolis residents eligible to vote. Ensure that all elections are in compliance with Federal, State, and City election laws. Maintain a voter registration data base of over 200,000 Minneapolis residents.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
New Election judges recruited	700	283	1000	200	200
Election judges trained and staffed on primary and general election	2,711	2,160	2,500	N/A	N/A
Number of ballots cast	225,324	149,559	200,000	N/A	N/A
Average cost per ballot cast	\$4.09	\$6.08	\$4.30	N/A	N/A
% precincts reporting results within 30 minutes of polls closing	75%	85%	90%	N/A	N/A
Voter registration data processed in statewide voter registration system	83,269	20,222	36,135	15,000	15,000
Voter data entered per FTE	9,252	5,055	9,033	5,000	5,000

Explanation of Key Performance Measures:

Costs vary by type of election year due to cost allocation procedures established within state election laws (e.g. City pays for ballot printing costs in City election years). In high volume years such at the presidential and state elections, temporary employees are utilized to keep overtime costs down.

In 2003, the Elections Office will institute a more formal, comprehensive quality assurance review process for evaluating election judge and polling place operations to determine error ratio per ballot cast and will use that as a future performance measure.

Financial Analysis:

For the 2003, General Fund budget, the Office of City Clerk and Elections & Registrations proposed, the Mayor recommended, and Council adopted target strategy reductions totaling \$22,700. These savings can be achieved with office holiday closure and budgetary leaves-of-absence without pay. The Department is requesting additional funding to expand and secure efforts for "Enterprise Records and Information Management" (refer to the "Key Trends and Challenges" section).

For 2003, the Department estimates that it will contribute \$27,000 General Fund revenue from printing records and fee income. This estimate has been reduced by 19.4% from 2002 to reflect actual reductions in sales of printed records. Internal Service Fund revenue from the Print Shop and the Copy Center of \$1.4 million is equally offset by operations expenses. Reflecting a declining demand for copy services due to increased use of online resources, these Internal Service Fund revenue estimates have been lowered by 11% for 2003.

On the expense side, the Department's \$4.6 million budget is funded 69% from the General Fund and 31% from the Internal Service Fund. The Elections & Registrations division budget is \$900,000, funded 100% from the General Fund. From 2002 to 2003, Elections & Registrations' one-time County-funded Redistricting budget was removed, reducing both expenses and revenue by \$95,700. For 2003, to consolidate inter-governmental related expenses into one area, budget amounts totaling approximately

\$110,000 have been transferred from the City Clerk's budget to the Intergovernmental Relations Department budget.

The 2003 total Clerk's expense budget has been reduced for the completion of one-time equipment upgrades approved as Decision Packages in 2002. From 2002 to 2003, General fund expense levels were reduced as the result of the City's \$5.2 million budget cuts: the Clerk office eliminated 3.0 vacant positions including two Council support staff personnel. Elections & Registrations reduced its level of funding for Election Judges for the equivalent of 1.0 position. For 2003, the number of Election Judges has been reduced by an equivalent of 2.75 FTE as a one-time item to account for election year demands. The 2002 budget includes targeted savings of \$76,000 including savings from voluntary leaves without pay, office closure over holidays, and the deferment of purchases of supplies and equipment.

Summary of Target Strategies:

Title: Close Municipal Information Library

Fund #	0100	Agency	/ # 260	Organization # 2611
<u>Fund</u> 0100	<u>Cost</u> (\$78,134)	Revenues \$0.00	<u>FTE's</u> 0.00	Job Titles/Other related costs None

Mayor's Recommendation:

The Mayor does not recommend this strategy

Council Adopted:

The Council does not recommend this strategy

Expense: Revenue:

Proposal Description: The Municipal Information Library is a joint project of the Minneapolis Public Library (MPL) and the City Clerks Office. The City Clerk pays the services of 1.0 FTE Librarian III and 1.0 FTE college intern, usually in a library school. The Librarian III is an employee of the MPL. The library would close on January 1, 2003 and the collection would be distributed to other collections or thrown out.

Describe how the proposal impacts your service activities and performance measures:

Title: Defer Purchase of Equipment

Fund #	0100	Agency # 260 Organia		Organization # 2611
<u>Fund</u>	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	(\$24,378)	\$0.00	0.00	None

Mayor's Recommendation:

The Mayor does not recommend this strategy

Council Adopted:

The Council does not recommend this strategy

Expense: Revenue:

Proposal Description: Defer the purchase of equipment such as faxes, scanners, transcribing machines, printers, replacement computers, etc.

Describe how the proposal impacts your service activities and performance measures: Other than more frequent repairs, deleting the funds for one year will have a minimal impact on ongoing operations.

Title: Holiday Closure

Fund # 0100 Agency # 260 Organization # 2611

FundCostRevenuesFTE'sJob Titles/Other related costs0100(\$10, 500)\$0.00None

Mayor's Recommendation:

The Mayor recommends this strategy

Council Adopted:

The Council concurs with this recommendation

Expense: (\$10,500) Revenue:

Proposal Description: To close the City Clerks Office for four days during Christmas week. For employees, it would count as voluntary leave without pay. Any employee who wanted to work any or all of Christmes week would be allowed to do so. The expectation is that a majority of the staff will take some leave without pay during that week.

Describe how the proposal impacts your service activities and performance measures: Service might be minimally affected, but there will always be staff present to assist customers. Christmas week is typically the quietest week of the year as far as citizen assistance is concerned.

Title: Leaves of Absence

Fund # 0100 Agency # 260 Organization # 2611

Fund Cost Revenues FTE's Job Titles/Other related costs

0100 (\$12,200) \$0.00 0.00 None

Mayor's Recommendation:

The Mayor recommends this strategy

Council Adopted:

The Council concurs with this recommendation

Expense: (\$12,200) Revenue:

Proposal Description: Beginning in 2001, the City Clerks Office successfully proposed leaves of absence without pay. The Clerk's Office continued the voluntary program into 2002. Leave without pay is granted for time beyond the normal paid vacation or sick leave.

Describe how the proposal impacts your service activities and performance measures:

Continuing leaves of absence without pay will have a minimum impact on services because it is only done on a preapproved basis. If an employees' workload will will not allow leave without pay, none will be granted. City Clerk employees are cross-trained to cover other responsibilities in case of absences.

CITY CLERK Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	491,164	493,068	413,404	411,732	-0.4%	-1,672
Equipment	13,878	13,581	52,034	37,774	-27.4%	-14,260
Fringe Benefits	424,887	434,255	518,627	529,928	2.2%	11,301
Operating Costs	199,969	231,423	219,430	118,680	-45.9%	-100,750
Salaries and Wages	2,073,115	2,145,812	2,143,937	2,119,652	-1.1%	-24,285
Total for General Fund - City	3,203,012	3,318,140	3,347,432	3,217,766	-3.9%	-129,666
Internal Service Funds						
Contractual Services	711,598	721,875	813,668	829,942	2.0%	16,274
Equipment	50,082	160,321	223,000	125,460	-43.7%	-97,540
Fringe Benefits	46,714	40,417	59,360	62,853	5.9%	3,493
Operating Costs	202,227	213,401	284,704	239,413	-15.9%	-45,291
Salaries and Wages	160,307	163,975	182,398	187,815	3.0%	5,417
Total for Internal Service Funds	1,170,929	1,299,989	1,563,130	1,445,483	-7.5%	-117,647
Total for CITY CLERK	4,373,941	4,618,129	4,910,562	4,663,249	-5.0%	-247,313

CITY CLERK - ELECTIONS Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	184,739	221,314	233,627	166,456	-28.8%	-67,171
Equipment	2,755	257	15,717	5,100	-67.6%	-10,617
Fringe Benefits	73,623	75,917	87,234	85,461	-2.0%	-1,773
Operating Costs	26,463	23,580	31,772	25,337	-20.3%	-6,435
Salaries and Wages	634,283	650,708	626,014	618,013	-1.3%	-8,001
Total for General Fund - City	921,862	971,776	994,364	900,367	-9.5%	-93,997
Total for CITY CLERK - ELECTIONS	921,862	971,776	994,364	900,367	-9.5%	-93,997

CITY CLERK Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	9,842	8,196	3,500	2,000	-42.9%	-1,500
Charges for Service	10,800	8,200	13,000	8,000	-38.5%	-5,000
Licenses and Permits	19,469	15,950	15,000	15,000	0.0%	0
Other Misc Revenues	53,739	66,755	2,000	2,000	0.0%	0
Total for General Fund - City	93,850	99,101	33,500	27,000	-19.4%	-6,500
Internal Service Funds						
Charges for Sales	0	-5,800	0	0	0.0%	0
Charges for Service	1,349,647	1,334,311	1,626,300	1,416,707	-12.9%	-209,593
Gains	-2,722	769	0	0	0.0%	0
Other Misc Revenues	500	0	0	30,000	0.0%	30,000
Total for Internal Service Funds	1,347,425	1,329,280	1,626,300	1,446,707	-11.0%	-179,593
Total for CITY CLERK	1,441,275	1,428,381	1,659,800	1,473,707	-11.2%	-186,093

CITY CLERK - ELECTIONS Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	2,174	803	1,000	1,000	0.0%	0
Charges for Service	230	1,440	67,500	67,500	0.0%	0
Local Government	0	0	95,700	0	-100.0%	-95,700
Other Misc Revenues	0	375	0	0	0.0%	0
Total for General Fund - City	2,404	2,618	164,200	68,500	-58.3%	-95,700
Total for CITY CLERK - ELECTIONS	2,404	2,618	164,200	68,500	-58.3%	-95,700

CITY CLERK Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
CENTRAL MAILING						
Internal Service Funds						
Contractual Services	500,857	520,339	571,106	582,528	2.0%	11,422
Equipment	0	30,372	0	0	0.0%	0
Fringe Benefits	8,046	7,867	9,387	10,479	11.6%	1,092
Operating Costs	4,266	4,015	4,179	4,335	3.7%	156
Salaries and Wages	25,724	24,878	27,739	29,097	4.9%	1,358
Total for Internal Service Funds	538,893	587,471	612,411	626,439	2.3%	14,028
Total for CENTRAL MAILING	538,893	587,471	612,411	626,439	2.3%	14,028
CITY CLERK - TOTAL						
General Fund - City				_		
Salaries and Wages	0	0	-78,000	0		78,000
Total for General Fund - City	0	0	-78,000	0	-100.0%	78,000
Total for CITY CLERK - TOTAL	0	0	-78,000	0	-100.0%	78,000
CITY CLERK OPERATIONS						
General Fund - City Contractual Services	491,164	493,068	413,404	411 722	0.40/	-1,672
	13,878	13,581	52,034	411,732 37,774		
Equipment Fringe Benefits	424,887	434,255	518,627	529,928	-27.4% 2.2%	-14,260 11,301
Operating Costs	199,953	231,423	219,430	118,680		-100,750
Salaries and Wages	2,073,115	2,145,812	2,221,937	2,119,652		-100,730
Total for General Fund - City	3,202,996	3,318,140	3,425,432	3,217,766		-207,666
Total for CITY CLERK OPERATIONS	3,202,996	3,318,140	3,425,432	3,217,766	-6.1%	-207,666
COPY CENTER						
General Fund - City						
Operating Costs	16	0	0	0	0.0%	0
Total for General Fund - City	16	0	0	0		0
Internal Service Funds						
Contractual Services	210,741	201,536	242,562	247,414	2.0%	4,852
Equipment	50,082	129,949	223,000	125,460	-43.7%	-97,540
Fringe Benefits	38,668	32,549	49,973	52,374	4.8%	2,401
Operating Costs	197,962	209,386	280,525	235,078	-16.2%	-45,447
Salaries and Wages	134,583	139,098	154,659	158,718	2.6%	4,059
Total for Internal Service Funds	632,036	712,518	950,719	819,044	-13.9%	-131,675
Total for COPY CENTER	632,052	712,518	950,719	819,044	-13.9%	-131,675
Total for CITY CLERK	4,373,941	4,618,129	4,910,562	4,663,249	-5.0%	-247,313

CITY CLERK - ELECTIONS Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ELECTIONS & REGISTRATION						
General Fund - City						
Contractual Services	184,739	221,314	163,192	166,456	2.0%	3,264
Equipment	2,755	257	5,000	5,100	2.0%	100
Fringe Benefits	73,623	75,917	87,234	85,461	-2.0%	-1,773
Operating Costs	26,463	23,580	26,602	25,337	-4.8%	-1,265
Salaries and Wages	634,283	650,708	616,636	618,013	0.2%	1,377
Total for General Fund - City	921,862	971,776	898,664	900,367	0.2%	1,703
Total for ELECTIONS & REGISTRATION	921,862	971,776	898,664	900,367	0.2%	1,703
Redistricting						
General Fund - City						
Contractual Services	0	0	70,435	0	-100.0%	-70,435
Equipment	0	0	10,717	0	-100.0%	-10,717
Operating Costs	0	0	5,170	0	-100.0%	-5,170
Salaries and Wages	0	0	9,378	0	-100.0%	-9,378
Total for General Fund - City	0	0	95,700	0	-100.0%	-95,700
Total for Redistricting	0	0	95,700	0	-100.0%	-95,700
Total for CITY CLERK - ELECTIONS	921,862	971,776	994,364	900,367	-9.5%	-93,997

CITY CLERK Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Operations	47.75	46.00	46.00	43.00	-6.52%	(3.00)
Central Mailing	0.80	0.80	0.80	0.80	0.00%	-
Central Copy Center	4.70	4.70	4.70	4.70	0.00%	-
Elections & Registration	27.00	25.50	27.75	24.00	-13.51%	(3.75)
Total FTE's	80.25	77.00	79.25	72.50	-8.52%	(6.75)